

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 0 4 3 3 3

RUN ON 02/03/12

PAGE 1

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

APPLETON

2012-13

014 - 069

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	92	48	140	0	140
10	ATTENDING PUPILS (OCTOBER 2011)	87	50	137	0	137
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	89.5	49.0	138.5 (100%)	0.0 (0%)	138.5

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	5.3 (17:1)	3.1 (16:1)	0.0 (15:1)	=	8.4	/	10.1	=	.83 X	483,866	=	401,609	0
B.	GUIDANCE	0.3 (315:1)	0.2 (315:1)	0.0 (225:1)	=	0.5	/	0.8	=	.63 X	44,393	=	27,968	0
C.	LIBRARIANS	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2	/	0.0	=	.20 X	0	=	6,452	0
D.	HEALTH	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2	/	0.0	=	.20 X	0	=	8,291	0
E.	EDUCATION TECHS	1.0 (090:1)	0.5 (090:1)	0.0 (225:1)	=	1.5	/	1.0	=	1.50 X	15,107	=	22,661	0
F.	LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.3	/	1.0	=	.30 X	21,786	=	6,536	0
G.	CLERICAL	0.5 (180:1)	0.3 (180:1)	0.0 (180:1)	=	0.8	/	1.0	=	.80 X	32,889	=	26,311	0
H.	SCHOOL ADMIN.	0.3 (275:1)	0.2 (275:1)	0.0 (284:1)	=	0.5	/	1.0	=	.50 X	72,689	=	36,345	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		5,125	0
B.	Supplies and Equipment	346	478		47,921	0
C.	Professional Development	59	59		8,172	0
D.	Instructional Leadership Support	24	24		3,324	0
E.	Co- and Extra-Curricular Student	34	114		4,709	0
F.	System Administration/Support	220	220		30,470	0
G.	Operations & Maintenance	1,013	1,204		140,301	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	84,421	0
B.	Education & Library Technicians	36.00%	10,511	0
C.	Clerical	29.00%	7,630	0
D.	School Administrators	14.00%	5,088	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.00)	0	0
16	Adjustment for Title I Revenues	-21,059	0

17	TOTALS	862,785	0
18	E.P.S. RATES	6,229	0

Preliminary = Some calculations included in these amounts are dependent upon enactment of statutory changes.

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D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 0 4 3 3 3

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	127.0	0.0	127.0		
	OCTOBER 2009	130.0	0.0	130.0		
	APRIL 2010	130.0	0.0	130.0		
	OCTOBER 2010	148.0	0.0	148.0		
	APRIL 2011	140.0	0.0	140.0		
	OCTOBER 2011	137.0	0.0	137.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	138.5 +	0.00	X	6,229.00	= 862,716.50
	9-12 PUPILS	0.0 +	0.00	X	0.00	= 0.00
	ADULT EDUC. COURSES AT .1	0.0		X	0.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,229.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,229.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4161	57.6	X .15	X	6,229.00	= 53,818.56
	9-12 DISADVANTAGED @ .4161	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,229.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	0.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	138.5		X	43.00	= 5,955.50
	9-12 STUDENT ASSESSMENT	0.0		X	43.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	138.5		X	98.00	= 13,573.00
	9-12 TECHNOLOGY RESOURCES	0.0		X	296.00	= 0.00
	K-2 PUPILS	39.5	X .10	X	6,229.00	= 24,604.55
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					960,668.11
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					931,848.06
30	ADJUSTED TOTAL OPERATING ALLOCATION					931,848.06

STATE OF MAINE
DEPARTMENT OF EDUCATION
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APPLETON

2012-13

014 - 069

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	34,942.70	X	101.10%	=	35,327.07
32	SPECIAL EDUCATION - EPS ALLOCATION					159,432.12
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					81,722.07
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					276,481.26
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,208,329.32

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - APPLETON				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - APPLETON				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - APPLETON				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,208,329.32

S T A T E O F M A I N E
D E P A R T M E N T O F E D U C A T I O N
A U G U S T A 0 4 3 3 3

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PAGE 4

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2012-13

014 - 069

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION		
	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
APPLETON	138.5 100.00%	1,208,329.32		0.00		1,208,329.32		
TOTAL	138.5					1,208,329.32		
		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
APPLETON		92,578,825	7.690	711,931.16		1,208,329.32	711,931.16	100.00% 7.69M
TOTAL		92,578,825		711,931.16		1,208,329.32	711,931.16	100.00% 7.69M
E. TOTALS AND ADJUSTMENTS					TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS				1,208,329.32	711,931.16	496,398.16	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS				1,208,329.32	711,931.16	496,398.16	
51	PLUS AUDIT ADJUSTMENTS						0.00	
52	LESS AUDIT ADJUSTMENTS						0.00	
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION						0.00	
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%						0.00	
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT						0.00	
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT						0.00	
59A	MINIMUM TEACHER SALARY ADJUSTMENT						0.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE						0.00	
59D	BUS REFURBISHING ADJUSTMENT						0.00	
60	A D J U S T E D S T A T E C O N T R I B U T I O N						496,398.16	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):				LOCAL SHARE % =	58.92%	STATE SHARE % =	41.08%
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):				LOCAL SHARE % =	58.92%	STATE SHARE % =	41.08%
63	FYI: 100% E.P.S. TOTAL ALLOCATION				1,237,149.37			

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